

Good afternoon Chairman Reynolds, Majority and Minority Leaders Gene LaBare and Jerry Marinich, lawmakers, department heads, members of the media and the wonderful people of Broome County.

A year ago I stood here and told you we were facing some difficult and uncertain times. If only “difficult” and “uncertain” were all we had to face. Unfortunately it was much worse than that. In addition to our national and regional economic struggles, our own Broome County Government was challenged by the evacuation and closure for weeks of this office building and our community was devastated by one of the most horrific acts of violence. The American Civic Association shooting claimed the lives of 13 innocent victims and also injured four others..

I said last year that while our struggles had diminished our spirit, our spirits were not broken. I stand here tonight to say that while our strength and our determination have been tested to the limit by the events of the past year, our faith and our fortitude are stronger than ever and our spirit once again is not broken.

As many have stated in the wake of these terrible tragedies, it is not the events that will characterize us, it is how we responded and how we recover that will tell our story. And again I think our story will be one of resilience and strength in the face of adversity.

At the end of tonight’s speech I would like to take some time to recognize the many county employees who never thought of

themselves first or worried about how much time and effort they were expending in their efforts to help the victims of the ACA tragedy. They made us all proud and they continue to make us proud in their daily efforts to help this community heal and make it a better place for all of us to live.

Before we honor those individuals, however, we must once again face the facts of our financial situation.

Our economic struggles continue to plague us but together we have worked to minimize the impacts. We are not in recovery mode yet but daily we are addressing the many financial changes at our doorstep. I get asked what our “contingency plan” is. My response is that we do not have a contingency plan we have a “continual plan”!

Since taking office, steps have been taken to reduce expenses across the board. We have cut and trimmed and sliced and gouged pretty much every expense line in the county budget. Of course we have done this on every expense over which we have control. Mandated expenses remain out of our reach. We unfortunately are now down to looking at personnel. We cannot cut *around* employees anymore.

Last year we began the effort to reduce headcount first with the 2010 budget process and then with a retirement incentive program. In the 2010 budget, we reduced the number of full-time equivalents by 24. Then with the retirement incentive, we eliminated an additional 50 positions for a total of 74 fewer people on the payroll in 2010.

We are not done. We continue to meet with department heads to encourage them to come up with their own reorganization plans to assist us with cutting costs. We believe they understand best how their departments work and when push comes to shove where potential personnel cuts can be made.

If they do not present a plan, we are sometimes forced to do it for them. And as this body witnessed last year, this is not the best approach for anyone involved.

Through our negotiation process, which we are smack dab in the middle of, we are trying to work with our unions to get them to understand the dire financial circumstances we are facing. Some get it, some do not. The numbers are pretty clear and we will get to some of those numbers in a minute.

We cannot continue with the status quo. I have heard that some of our union members would rather we lose workers so that they can personally get more. Is that really good for county government? Is it good for the services we provide? Is it good for the community as a whole? Fewer workers mean fewer services, fewer QUALITY services, and a reduced quality of life.

That is not a future I want to see for my community and I ask that we continue to work together in shared sacrifice for the good of all of those who live in this beautiful valley.

I wanted to recognize a few department heads who I feel deserve special recognition because they have been extraordinary with their ideas and creative solutions.

I wanted to acknowledge DSS and Mental Health Commissioner Art Johnson for the work he has done to meet the challenge presented him following the loss of 17 employees to the retirement incentive.

Commissioner Johnson was able to come up with a creative solution to provide services to some of the most vulnerable in our community by partnering with the Children's Home and Catholic Charities. By doing this, Art was able to maintain the level of staff and the integrity necessary to provide the programs and services that still remain with DSS. He accomplished this all without a single layoff.

I would also like to acknowledge Lisa Wise at the library. Lisa and her employees, we know, have taken a pretty big hit staff wise and they are making it work to the best of their ability.

They and all of our departments are to be commended for their continued commitment to providing public services with fewer resources...and usually always, still with a smile!

I did want to point out as well that these cutbacks are being felt by all departments across the board, including my own. We have reduced our staff by one position and at the same time we have taken on additional responsibility. As many of you know, Leigh Ann Scheider has moved to the Health Department to advance her desire to pursue a career in healthcare.

Her previous Executive Assistant responsibilities of taking care of the web page, handling media releases, media inquiries, news conferences, newsletters and other internal and external

communications as well as that position's other administrative duties are now being distributed among the rest of my staff, a staff already pretty overburdened with responsibility.

We are taking on additional responsibilities as they relate to the Youth Bureau. As you know, two positions in that department were lost due to budget constraints and so we absorbed the Director into our office to be able to provide the necessary administrative support. Again we are all doing more with less and I do not see anything in our immediate future that indicates this will change any time soon.

Right now I would like to provide a snapshot of our 2009 and early 2010 financial situation.

- Sales tax revenues were down nearly 5%, 2009 over 2008.
- That represents a reduction of \$3.4 million dollars in revenue coming into our community year to year.
- At the same time, our year to year costs for mandated programs rose nearly 10% or around \$8 million dollars which if addressed as a stand alone item, without this administration mitigating those impacts, would increase property taxes nearly 14%. As I have told my staff and many of you in this room, I will throw myself in front of a BC Transit bus before I do that.
- Healthcare costs are increasing 3.7%.
- Our pension costs are increasing nearly 50%.
- Our caseload for temporary assistance at DSS has increased 45%!

- Our unemployment rate in the community is wavering between 8 and 10%.
- More properties are facing foreclosure by banks.
- More people are losing their homes and properties because they cannot pay their taxes.
- And our state's financial outlook isn't any more encouraging with estimates from the governor's office targeting a \$7 to \$8 billion dollar deficit this year alone.

This list could go on but I think the picture is clear. These are extraordinary times and they call for extraordinary measures.

We are prepared as an administration to take drastic steps to mitigate these problems but we need this legislature's support moving forward. We also need our residents to understand that there will be an impact on services. We will try to make cuts in areas that have the least impact on direct services but that is not always possible.

There are a few signs of hope on the horizon. Our sales tax losses have leveled off. We even saw some reporting periods in 2009 that showed growth year to year. Not a lot, but growth nonetheless.

Our federal government under pressure from Senators like our own Chuck Schumer has provided tremendous direct relief in the form of FMAP funding.

In 2009 we received \$6.7 million. In 2010, we expect to receive \$6.2 million. And while this is still being finalized in Washington, it appears FMAP funding will be continued into

2011. It is proposed in the President's budget that FMAP will be extended for counties in the first six months of 2011. That represents an additional \$3.5 million for Broome County in 2011 that we initially did not anticipate.

Again these are tremendous monetary boosts but they are not the final answer to our financial woes. We are tremendously grateful to our federal government for this kind of relief but we are also working to make sure, that going forward, this type of federal relief will not mean the difference in our **making** or **breaking** our budget.

And while there are still many troubling economic signs in our community, there are also reasons for hope. In addition to the FMAP relief, there are also true success stories that happened in 2009.

While we had bad news from Lockheed Martin and BAE, we also had exciting news from two other companies.

Emerson Network Power Solutions cut the ribbon on its new multi-million dollar headquarters in the Charles St. Business Park. It is now operating with more than 50 employees at the site of the former GAF and Anitec plants in the city's first ward.

What a transformation this highly visible property has experienced! We look forward to great things to come from Emerson as well as other companies looking to locate inside the Charles St. Park.

While Emerson cut a ribbon, Impress officials broke ground on their new manufacturing plant in the Broome Corporate Park in Conklin.

Impress, a multi national company, is making a \$35 to \$40 million dollar investment as well as expecting to hire 75 to 100 people when they are fully operational. This was a huge win for our community and we should all be proud that they chose Broome County, New York over somewhere else.

Our Greater Binghamton Innovation Center celebrated its first year of operation by graduating its first tenant, and reaching 100% occupancy. The tenant, White Knight Imaging, began in one of our small four hundred square foot office spaces inside the incubator with a husband and wife team at the helm. They now have two full time employees and have moved into larger space in the community. This is what the incubator is all about, helping companies get started and flourish. We expect to report back more success stories in the future.

White Knight moved out and Sonostics Inc. moved in. Sonostics is a start-up business that has its origins in Binghamton University's bioengineering department.

The company has created technology that measures muscle strength. We are excited to have our incubator play host to such a cutting edge, high tech company. It is a perfect example of helping technology transfer from Binghamton University into our very own community.

STEP, the Southern Tier Economic Partnership has been fully formed. It is the evolution of the Greater Binghamton Coalition. STEP will be partnering with the Broome County IDA, our number one economic development agency, to become the one stop economic development office this community so desperately needs.

There is an agreement that STEP, the IDA and the Greater Binghamton Chamber of Commerce will locate together in the community and provide our local businesses and business interests from outside the area, a singular focal point for business development assistance.

Other notable project updates from 2009.

- George Harvey is open and occupied. I want to thank Gerald Mollen, Lori Wilmot and Jay Wilber for helping us make this a smooth transition. I especially want to thank Stephen Elko for managing the project and keeping us on track and on budget and recognition also to outgoing Planning Commissioner Rita Petkash for managing the move. It was not easy but it is done and the building is beautiful!
- I wanted to take a quick moment to recognize Rita for all of her work in the Planning Department. Rita has officially retired and I just want to thank her for her years of service to my administration and to all of the administrations she has served. We will miss her!
- Rita is still working with us for a few more months. She has one more project to wrap up before we officially let her go! The Intermodal.
- Our Intermodal is set to open this summer, providing a beautiful facility for most of this area's public transportation needs while delivering a much needed facelift for a large section of our urban core.
- I would like to take this opportunity to once again thank Congressman Maurice Hinchey for securing \$10 million dollars for this transportation center. Without his support at the beginning, middle and end of this project, it would never have come to fruition.
- For years we have talked about the need to give this facility a proper name. Tonight that is just what we are going to do. The overall Intermodal operation will be called the Greater Binghamton Transportation Center. However, we would like to honor our Congressman for all that he has done by naming the building Congressman Hinchey's Hub!
- We are looking forward to that ribbon cutting in the very near future and we hope the Congressman will be able to join us in person!
- Our Greater Binghamton Modeling and Simulation Coalition has added several partners and now counts 10 companies as well as Binghamton University and BCC as members. It has also garnered national recognition including the attention of Congressman Maurice

Hinchey. His key position on the defense appropriations committee has already provided tremendous support for local companies and can only bode well for our defense related companies in the future including those in our coalition.

- BCC has a new president and is set to begin construction on a new science building.

The BCC update is probably one of the most gratifying. Broome Community College is one of our brightest stars in terms of reputation, excellence and the quality of its faculty, staff and students.

It too has been through a very difficult year. Many in the community, including some legislators, were critical of the time and yes, the money that was spent to conduct a search. On a choice such as this, you **cannot** settle. You **should not** settle. We did not and the results are beyond our expectations.

With the hiring of a new President, Dr. Kevin Drumm, with his extraordinary credentials and track record of success, I am so excited about the school's future and our community's future.

I was in Albany last week and had a chance to chat with the new SUNY Chancellor Dr. Nancy Zimpher who took it upon herself to tell me that quote, "...we got ourselves a good one!" and "...we were very fortunate!"

After meeting Dr. Drumm and listening to the feedback from trustees, members of the community and college representatives, I agree, we got ourselves a good one!

I am delighted to introduce to all in attendance tonight, our new BCC president Dr. Kevin Drumm.

We welcome you and look forward to working with you on the challenges facing the school including contract negotiations, housing for students and construction of the new science building.

Dr. Drumm has also expressed, like no other president in the past, an understanding of the important role a community college **can** and **does** play in a community's economic success. He understands that relationship and again we look forward to working with him to capitalize on the college's strengths to help us build a stronger workforce and overall economy.

In other attempts to strengthen our area's economic prospects, my administration has invested quite a bit of time and energy in 2009 researching the natural gas industry and helping to prepare our community for the natural gas development that is most certainly in our future.

Additionally, our efforts to secure additional revenue for our taxpayers have been unsurpassed by any other county. Why? Because I believe this could be the tremendous economic boost this community has been waiting for, for decades.

I have stated from the beginning that the development of the Marcellus Shale can be done in Broome County and other places in New York, to help spur much needed economic growth and it can be done while still protecting the environment.

It has been and always will be my contention that the two efforts; building this new industry and protecting our environment, are not, I repeat not, mutually exclusive.

We have been outspoken about our beliefs and we will continue to work with all municipal leaders, all landowners, business owners and the gas companies themselves to make sure this industry gets off the ground in New York State and we will also work to make sure it will be regulated and overseen judiciously.

Some of the steps we have taken to date on this issue include:

- We have developed requests for proposals for county owned properties to capitalize on our land assets and try to bring direct tax relief to our taxpayers.
- We have met with numerous gas companies to help them understand how our community is ready, willing and able to assist them when they are allowed to drill.
- We have worked with landowner groups on helping them to get their message out as clearly and as loudly as those who would not like to see this industry set up shop in New York at all.
- We have created a gas resources page on our website to keep our residents abreast of all new developments.

- We have taken advantage of every opportunity provided us to voice our concerns to state elected leaders as well as state agencies and we have taken our advocacy to the governor and his staff directly.
- We are working on local laws in coordination with municipal officials to make sure we build in protections for our air, roads and general quality of life.
- We have traveled to Texas to see first hand the experiences that have resulted from natural gas development in the Barnett Shale.
- We commissioned an economic impact statement to determine the potential economic benefits of this new industry in our region and the numbers are staggering.
- We have attended the NAPE Expo in Houston, the world's largest conference for natural gas leasing opportunities

Of course, many of our employees have already been working on various natural gas issues, including economic development, protection of our infrastructure, water quality, inter-municipal cooperation, emergency response, etc.

I have decided to combine the efforts of these various individuals into a special Broome County "Natural Gas Development Team." Although the work and issues will not change, I hope to create a better information flow internally and with the public. Reports of the committee's efforts will be posted on a regular basis on our natural gas web page.

We are very fortunate to have a former NYS DEC official on the legislature. Mario Nirchi has agreed to join this new committee along with other county department representatives.

I think you understand our position. Developing the Marcellus Shale is crucial to our economic future and protecting our environment is also crucial. Again these two goals are not mutually exclusive.

I think I can safely say that 2009 is a year we will never forget even though the events of last year have many wishing that the year could be wiped from our collective memory banks.

In 2009 we began to deal with the devastating consequences the economy laid at our doorstep. We were also forced to face a construction accident and resulting evacuation that cost the county over a million dollars to remediate. We are still involved in 3 separate lawsuits. We are suing the state, the contractor for the job and our insurance company. It has been our contention from the beginning that this accident was not our fault and should not be our financial responsibility.

While both of these events were bad enough, our community also found itself in the national spotlight for one of the most senseless and horrific acts of violence.

13 lives were lost on April 3rd when a madman attacked innocent victims at the American Civic Association. These victims were either immigrants simply trying to find a better life in America or they were teachers working with those immigrants to help them achieve the American dream.

To even try to make sense of this extraordinary tragedy is an exercise in futility. Many families lost loved ones and friends on that day and our entire community suffered a wound so deep that it will take years to recover.

While the events of that day are difficult to recount, I did not want 2009 to fade away without taking a moment to acknowledge all of the heroes of that day and there were many.

Many of those heroes work for our county government and exemplified what it means to be a public servant providing important response, relief, support, comfort and care.

The City of Binghamton police, fire and other personnel were certainly on the front lines of this disaster as it unfolded but our county resources were not far behind.

I would like Brett Chellis, Sheriff Harder, Jim Dadamio, Art Johnson, Katie Cusano, Kim McKinney, Claudia Edwards and George Bagnetto to stand and be recognized.

Brett your 911 dispatchers and emergency services personnel were well trained, well prepared and so professional from the moment the events of April 3rd began to unfold. We have heard so many times how your dispatchers provided the victims and the emergency services personnel an all important lifeline. You provided valuable information while at the same time provided comfort to the victims. Brett, Mike, Ray and the entire staff deserve our thanks and our respect for all that you do, day in and day out, and especially for what you accomplished on this very difficult day.

Sheriff Harder and his department were some of the first on the scene providing much needed backup to the Binghamton Police Department. Your support and cooperation, in the midst of this very complicated crime scene, I am told provided important assistance to those on the ground at the ACA. Thank you for your continued professionalism.

Jim Dadamio's staff was instrumental in locking down and protecting county employees in nearby buildings. And your Security Officer's efforts to provide valuable information were extremely helpful in marshaling resources.

Kim McKinney and her IT staff were key in setting up communications within hours of this tragedy. Extraordinary work by an extraordinary group of professionals!

Claudia Edwards directed her staff to assist in the wake of the tragedy and provided her building for a phone bank that turned out to be a valuable communication tool for what would become an international event. Claudia, your staff spent hours on the phone providing important information to devastated family members calling from all over the world. For your constant professionalism in times of emergencies we thank you.

Art Johnson led our county efforts on the human services side of this terrible tragedy. That effort required immediate response by dozens of caring county mental health workers and DSS staff. Because of the leadership roles taken on by Art, Katie Cusano and the staff at the Mental Health Offices, Broome County was able to provide important mental health

services to victims directly involved in the ACA shootings within hours of the event. There was also long term comfort and care provided for weeks and months in the wake of the shooting.

George Bagnetto and BC Transit were once again able to provide a key service at a crucial time. Whenever they have been called in, whether it has been the floods of 2006, or the ACA shooting of last year, they are always there to provide important transportation services.

There were so many more county employees involved in assisting the community during this event including many from my office. I apologize if I have left anyone off of the list by name but please know, we as a community are grateful. We are proud to call ourselves public servants when we know that we have folks like you in our ranks.

It is this kind of example set by these individuals that I hope we can all follow in the weeks and months to come.

We have tremendous challenges still in our path but if we work together and put aside the thoughts of ourselves and/or our own geography and begin making decisions for the greater good of the entire county and the entire region, I feel strongly that we will get beyond our current struggles.

As always, I look forward to working with you to tackle our shared problems as well as celebrating our shared successes.

Thank you!

2009 DEPARTMENT HIGHLIGHTS AND 2010 GOALS

AUDIT AND CONTROL

Goals:

- Administer control self assessment process with County departments, contract agencies, and libraries.
- Provide instructional materials for departments in accounts payable and internal controls.
- Maintain compliance with continuing education and training standards promulgated by the Comptroller General of the United States.
- Pay all instruments received within one cycle of receipt.
- Develop and implement controls for non-accounts payable disbursements.
- Reconcile all bank accounts within 30 days of receipt of statement.
- Use internal audit resources to help the County identify and mitigate business risks.

AVIATION

Accomplishments:

- Successfully hosted the 2009 Greater Binghamton Air Show headlined by the world famous US Navy Blue Angels Aerial Demonstration team to the delight of a record

setting crowd. Overall, the event resulted in a local economic impact of nearly \$500,000 including nearly \$30,000 going to area not-for-profit organizations to help with their respective missions.

- Completed and began implementation of a comprehensive Master Plan Update which will provide the framework for airport development for the next decade.
- Finished a number of important capital improvement projects paid entirely through the use of federal, state or airport generated funding. The overall value of these projects was \$11M, most of which was spent with local contractors resulting in significant local economic activity. The list of projects includes the following:
 - The construction of the airport's first full parallel taxiway designed to improve emergency response and aircraft operating efficiency;
 - The rehabilitation of the runway safety area technology known as Engineered Material Arresting System on Runway 16;
 - Energy efficiency improvements to one of the Airport's Corporate Hangar Facilities.

- In an exciting, local, public-private collaboration, BGM joined forces with students and faculty from Binghamton University and local engineering firm McFarland-Johnson, Inc. to enter the National Federal Aviation Administration (FAA) Design Competition. The purpose of this competition was to have teams perform semester long analysis of current airport issues and contemplate remedies to these problems. In the end, the Binghamton team won two first place finishes in the two categories that they submitted proposals in besting dozens of teams from across the country.
- The Department of Aviation welcomed a new business to BGM in 2009. Relocating from Norwich, NY, Gama Aviation began operating from the Greater Binghamton Airport in November. Gama is an international aviation group that operates executive charter flights, aircraft sales, and aircraft management services worldwide.

Goals:

- Implementation of and completion of 2010 Capital Improvement Projects
 - Runway Safety Improvements – Design
 - North Ramp Rehabilitation, Phase I, Construction
 - T-Hanger Replacement Project – Construction
 - Passenger Terminal Building Security Enhancements
 - Terminal Apron Rehabilitation – Construction
 - Master Plan, Phase II

- Complete Phase I of our Business Development Program
 - Enter into agreement with a Business Development Consultant
 - Preparation of an Airport Economic Development Plan
 - Collaborate with Broome County DPW to create a Water District along Airport Road
 - Collaborate with Broome County DPW to design a Public Sewer System that would service the needs of the airport as well as the surrounding community
- Streamline Airport Operating Budget to increase competitiveness with other commercial service facilities and maintain self sufficient status moving forward
 - Develop new revenue sources
 - Reduce controllable expenses
- Contractual Goals
 - Car Rental Concession Agreement (March 2010)
 - Airline Operating Agreement (December 2010)
 - Restaurant/Gift Shop Concession Agreement (December 2010)
- Improve operating conditions for General Aviation with the intent to increase aircraft activity
 - Monitor fuel price competitiveness
 - Develop incentive program to corporate operators who relocate to BGM

- Improve Facilities (T-Hangars & Corporate Hangars)
- Marketing of T-Hangars
- Host Events
- Continue Commercial Air Service Enhancement Program
 - Maintain positive dialogue with incumbent air carriers
 - Aggressively pursue viable commercial air service improvements
 - With issuance of a SCASD grant, implement the content of the grant agreement which includes securing airline services to and from O'Hare Airport
 - Make additional advancements in the Regional Air Fare Equality Program

BINGHAMTON METROPOLITAN TRANSPORTATION STUDY (BMTS)

Accomplishments:

American Recovery and Reinvestment Act:

- Candidate projects were solicited from all local governments, screened for eligibility, and ranked. After a number of iterations, the BMTS Policy Committee adopted a final list of nine projects to be funded under ARRA:
 - Broome County: Bridge painting, Vestal-Endicott bridge
 - Broome County: Paving, Vestal Road, African Road to Jensen Road

- Broome County: Bus replacement, purchase 6 hybrid coaches for BC Transit
- Tioga County: Bridge rehabilitation, Southside Drive over Pumpelly Creek
- City of Binghamton: Paving, Main Street, Front Street to city line
- Village of Johnson City: Bridge repairs, Arch Street over Norfolk Southern Railroad
- Village of Endicott: Paving, Vestal Avenue, Main Street to bridge
- Town of Vestal: Bridge replacement, Mason Road over Tracy Creek
- Town of Kirkwood: Bridge/culvert replacement, Barlow Road over Acre Creek

By the end of 2009, all projects had been bid. Main Street and Arch Street bridge are completed. The remaining projects will be under construction in the 2010 construction season.

Broome-Tioga Greenride:

- With the approval of the BMTS Policy Committee, a decision was made to support the development of a ridesharing website. The firm of Ecology & Environment, Inc of Lancaster NY was selected on the basis of an RFP. Their Greenride software, a map-based system for matching prospective carpoolers, was customized for Broome-Tioga Greenride. It went live in the spring. By the end of the year nearly 200 people had registered. BMTS staff initiated outreach to local employers in the fall. Lourdes Hospital and United

Health Services will go live with employer-based portals to Greenride in January 2010.

BC Transit ~ Off-Campus College Transport Consolidation Study:

- There is substantial duplication of service between BC Transit and OCC-T. The study is examining both operational and financial consequences of a potential consolidation. The result could mean increased state aid to Broome County for BC Transit, more frequent service on certain routes at peak times, and reduction in capital expenditures by Binghamton University. Final results and recommendations will be available early in 2010.

BC Transit On-Board Survey:

- BMTS worked with the Binghamton University College of Community and Public Affairs to administer and analyze an on-board survey of BC Transit riders at no cost to BMTS or Broome County. This survey is conducted to provide data to the Department of Public Transportation, including demographics (who is riding the bus), usage (trip purpose, frequency of use), and opinions of service. The Commissioner of Public Transportation and his staff find this information useful in understanding their riders and improving their service.

Bus Stop Accessibility:

- Through the work of a college intern, BMTS completed a survey of all BC Transit bus stops to determine which

are not accessible to individuals with mobility impairments, because of the absence of sidewalks, or a concrete pad onto which the bus driver can deploy the wheelchair lift or ramp. The Department of Public Transportation can use this information when reviewing applications for BC Lift under the Americans with Disabilities Act.

Traffic Safety Partnerships:

- BMTS has ex-officio seats on a number of committees as a consequence of our traffic engineering expertise. These include the Broome County Traffic Safety Board, the City of Binghamton Traffic Board, and the NYSDOT Region 9 Site Impact Review Committee. In each case, these partnerships are designed to improve the safety of the travelling public.

Public Health:

- BMTS continues to partner with the Broome County Health Department in the Steps to a Healthier NY program. One of the focus areas of the program is physical activity and the contribution it can make to overall health. People are more likely to walk or bike to their destination when the transportation infrastructure provides a safe and convenient way to do so. In addition to promoting the construction of sidewalks and provision of bicycle facilities, BMTS works with local school districts through the Safe Routes to School program. By creating a safe, and sometimes parent supervised route, children can be encouraged to walk or bike.

Professional Development:

- John Sterbentz, Transportation Analyst, and Scott Reigle, Senior Transportation Planner, both achieved Professional Transportation Planner certification. This national credential is awarded based on professional experience and successful completion of a written examination. It certifies a high level of professional knowledge and capability.
- Steven Gayle, PTP, Executive Director, was elected to a three year term as Vice Chair of the Transportation Professional Certification Board. This Board oversees and administers national certification programs in traffic engineering and transportation planning.
- Steven Gayle was selected by his peers as Chair of the New York State Metropolitan Planning Organizations (www.nysmpos.org). This association represents the 13 MPOs in New York, ranging from the country's largest, the New York Metropolitan Transportation Council, to among the smallest, the Ithaca-Tompkins County Transportation Council.

BROOME/ TIOGA WORKFORCE

Accomplishments:

- Over the past year, more than sixteen businesses experienced plant closings or mass layoffs affecting more than 2000 workers in the Broome Tioga region. The Broome Tioga Workforce NY and the Regional Rapid Response partners conducted orientations to all

employees. Affected workers were provided services onsite or through the One-Stop Career Centers. Two job fairs were convened for the Lockheed Martin and BAE employees. The Lockheed Martin Owego recruitment had 26 businesses and 300 employees attending. The BAE Targeted recruitment included 15 businesses with 200 employees attending. Some companies conducted interviews on site and other interviews were scheduled shortly after the event.

- Broome Tioga Workforce NY was awarded a Reemployment Eligibility and Assessment (REA) Project bringing five additional Labor Services Representatives to the Broome Workforce Center.
- \$30,000 was awarded in 13-N Regional Transformation funding to Binghamton University to provide the "Go Green Institute" to middle school students during the summer break and to Broome Community College to provide training to the local and regional incumbent workforce.
- Commissioner M. Patricia Smith promoted New York State's On-The-Job Training program at the Computer Emergency Room in September 2009. Jamie Hess, owner of the Computer Emergency Room stated that thirteen employees had been hired and trained through the OJT program with 100% completion. The total benefit of the program was \$35,000 in OJT reimbursement wages.

- Broome Tioga Workforce hosted more than thirty recruitments during the year with more than ten businesses participating.
- Groundbreaking ceremony was held for Impress USA on September 18th, 2009. Broome Tioga Workforce funded six Impress OJT contracts.
- PB Industries, Broome-Tioga BOCES and Broome Workforce NY developed a new curriculum for Intermediate and Advanced Welders.
- The newly formed Professional Networking Group attracted over 80 recently unemployed engineers and others professionals to share information on job leads and learn about local employment resources

CASA

Accomplishments:

- NY Connects. This designation allows us to support efforts to educate the community on how to access long term care. In 2009 we created the “Share Your Wisdom” initiative in partnership with Action for Older Persons. This program educates seniors who act as peer leaders to assist others in accessing information on long term care.
- With grant money from NY Connects, we created two education tools this year: My Little Book...A Health Diary and a book mark: A, B, C’s of long term care. A = Action for Older Persons; B = Broome County Office for Aging and C = CASA.

- My Little Book was piloted and revised. One of the CASA nurses works with consumers to assist them in setting up the book; entering their meds and diagnosis and advising them on how to use it.

Goals:

- Expand the “Know the ABC’s of Broome County Senior Services” campaign.
- Partner with other community agencies and health care organizations to expand the usage of the My Little Book.
- Our top priority is always to operate the Medicaid home care programs that we authorize services for in the most cost efficient/quality manner. What follows is a comparison of Medicaid per person expenditures for 2007 for people receiving personal care from similar sized counties. You will note that Broome serves more people at a lower cost than other like sized counties.

CENTRAL FOODS

Accomplishments:

- Broome County Central Foods has taken measures over the last year and into 2010 to save the taxpayers money after some brain storming with staff at Willow Point Nursing Facility.
- In 2009 Willow Point was producing sandwiches on the self select menus and wasting several at the end of the day. They currently make 25 less sandwiches per day for a savings of approx. \$3,000.

- Juice was served at every meal at a cost of \$.13/juice. At dinner they now allow the residents to ask for their juice instead of receiving it whether they want it or not. Instead of serving 340 juices at dinner they now serve only approx 80-100. This comes out to about an \$11,000/yr savings.
- For years we have purchased food/liquid thickener in 12/8 oz cans. We found this is available in bulk now. This savings based on what we think we will use will be approx. \$11,500/yr. There was some retraining necessary for the staff that deals with this and instructions are now posted to help with the change. We also had to purchase some disposable 1 qt containers w/lids to store the thickener in since it is now in bulk, this cost is calculated into the savings. This was a requirement of the state that they be disposable.
- Willow Point was also giving 24 oz of whole milk to each resident and in 2009 they cut that down to 16 oz. This still meets the dietary needs of those patients for rehydration. Each container of milk costs around \$.19 each for 340 residents 365 days is a savings of \$23,000.
- For med passes nursing was using the individual cups of pudding that cost \$.48 each. The kitchen now dishes up the amount of pudding needed per floor and wing at a cost \$.23 each. Plus the extra half can that they didn't use in the allowed time frame is no longer tossed away. We think this measure will save \$750/yr.
- Total Savings for Willow Point: \$49,250
- Office for the Aging came up with an idea that we decided was worth looking in to. They suggested we switch to stainless steel pans instead of the disposable aluminum pans we currently use that cost \$.73/each. We are thinking that we will save at least 20 pans per day or \$14.60 in money and un-necessary waste in our landfill which seemed like a great idea. This savings to the taxpayer for the pans alone will be approx. \$3,700/yr.
- We also have switched to bulk items for things like Oatmeal, Cream of Wheat and Mashed Potatoes. Our initial investment was around \$800 for the bulk storage containers but the overall savings for a year will be approx. \$14,500/yr.
- All of these are only estimated savings. We really won't know the true impact until we are at least half way through the year. We will continue to search for new and green ways to save our taxpayers money will into the future.

COUNTY CLERK

Accomplishments:

- Saw an increased number of e-filed documents

- Move to JC and back to COB (during building closure) resulted in virtually no down time or inconvenience to our customers

Goals:

- Continue to promote the reduction in the volume of paper records maintained by County Departments while providing each department with efficient retrieval and safe retention of their valuable documents. To that end, we are beginning with our own County Clerk/Court records and taking the necessary steps to begin disposing of the paper records and maintaining the digital record as the “record” copy. Staff will travel to nearby Counties that are already disposing of these records to see their procedures and policies.
- The Records Manager has been appointed to the Regional Advisory Committee to review and recommend the most efficient and effective methods to store our records, i.e. in paper, electronically, or on microfilm. Working together with other records professionals throughout NYS, we put together an Electronic Document Management Symposium which provided needed information to over 110 representatives from various counties, towns and school districts throughout our Region as they move into electronic record keeping to some degree.
- Continue scanning of Civil Actions and criminal files to make available on-line
- Continue off-site Passport Fairs

- Continue to work with our bank to realize the highest interest rates possible
- Continue to work with the legal community to promote increased usage e-filing
- Continue coordinated efforts with the D.A., Probation and STOP-DWI to collect unpaid fines

DISTRICT ATTORNEY

Accomplishments:

- The Office of the District Attorney continued to perform at a high level with limited resources. With the loss of a felony prosecutor funded through a grant, the Office handled approximately 1600 felony cases and more than 3500 misdemeanors with 17 prosecutors and 4 investigators. During 2009 these prosecutors conducted 43 felony trials in Broome County Court.
- Perhaps one of the most significant trials resulted in the murder conviction of the man responsible for intentionally killing Terry Dittman in 1997, culminating a 12 year old investigation.
- Regarding important policy issues being confronted by the criminal justice system, because of the District Attorney’s leadership role in initiating model policies regarding videotaping of suspect interviews in major cases and in implementing guidelines for conducting identification procedures, the District Attorney was

asked to testify before the Wrongful Convictions Committee of the New York State Bar Association to discuss those procedures.

- The Office of the District Attorney returned to its roots – moving its entire operation from the Press Building to the beautifully renovated George Harvey Justice Building, thus providing secure, well-designed work space to its employees and to the citizens of Broome County.

ELECTIONS

Accomplishments:

- Broome County was one of 18 pilot program counties in NYS that conducted their elections on new voting machines in 2009 with great results. The NYS Board of Elections has asked Broome County to help the State with rules and regulations with voting machine procedures to be used statewide. At our recent Election Commissioners Association Conference in Albany, 6 counties approached the podium and thanked Broome County for their help and guidance with procedures that Broome had put in place and the NYS Board of Elections placed on their website to be used by all counties in New York State.

Goals:

- Continue to build voter confidence with our new voting machines. We will continue to work with the budget that has been approved for 2010 moving forward with 127 races in Broome County including Federal, State and County Wide Offices.

EMERGENCY SERVICES

Disaster Preparedness

Accomplishments:

- Emergency Operations Center activation with full coordination with County officials, city officials, state and federal officials for ACA shooting incident on April 3rd. EOC was activated for two weeks. Conducted After Action Report with contract.
- Emergency Operations Center activation and coordination support for County government with closing of Broome County Edwin Crawford Office Building on April 14th for four weeks. Relocation of 24 departments to temporary facility.
- Conducted GAP analysis with state emergency management officials to determine areas that comprehensive emergency plan needs update and more planning.
- Conversion of Local Emergency Preparedness Committee (LEPC) to all hazards format.
- Successfully managed several homeland security grants to improve areas readiness in equipment and training. This included addition of a part-time Emergency Preparedness Coordinator fully paid for with SHSP funding to facilitate additional planning for homeland security preparedness.

- Updated EOC and 911 Center with inter-connected multi media equipment to facilitate coordination of information during emergencies.

Goals:

- Complete conversion of LEPC to all hazards and update comprehensive emergency plan, hazmat plan, and mutual aid plans.
- Complete after action planning missions outlined in the GAP analysis and the AAR of the ACA shooting incident.

Fire Prevention and Control

Accomplishments:

- Major FCC Radio License Revamp. All radio frequencies low licensed properly in the “narrow band” mode as mandated by the FCC.
- T-Mobile Cellular Telephone antenna installation on the County owned Tuscarora radio tower, contract completed and antennas installed. Monthly revenue added to the County budget.
- Participated in major Emergency Operations Center Mobilization for ACA Shooting.
- Provided radio cache support for both The Air Show and the Spiedie Fest
- Worked with other agencies to develop an Emergency Incident Action Plans for both the Air Show and

Spiedie Fest. The Navy Blue Angels have requested permission to use Broome County’s plan as a model for their air shows throughout the world.

- Participated in a Region-wide Hospital/NYS Health Department Radio Amateur Communications Emergency Service (RACES) drill.
- Researched equipment to develop a County-wide Federal NIMS compliant Identification Card system.
- Completed many maintenance and repair tasks for the Office.
- Configured and programmed numerous radios for public safety agencies throughout Broome County.
- Application Security, add/delete new users and table maintenance for over 19 agencies on the Broome County Public Safety System.
- Over 36 responses to emergency incidents throughout Broome County.
- Scheduled, registered, and certified over 1200 hours of outreach state fire training for 36 volunteer fire departments in Broome County.

Goals:

- Obtain and implement NIMS compliant credentialing system for all County first responders. This will be

coordinated with EMS, Law Enforcement, public works, hospitals, and volunteer agencies.

Emergency Medical Services

Accomplishments:

- Education – The courses provided and students trained are summarized as follows:

COURSE LEVEL	COURSE TYPE	# Courses	# Students
FIRST RESPONDER	ORIGINAL	2	30
FIRST RESPONDER	REFRESHER	3	16
EMT BASIC	ORIGINAL	10	139
EMT BASIC	REFRESHER	3	31
EMT BASIC	PILOT RECERT	2	29
CRITICAL CARE	ORIGINAL	1	10
TOTALS		21	255

Among these were three EMT Basic courses held at the Broome-Tioga Board of Cooperative Educational Services (BOCES) for high school aged (and a few adult) students.

- Coordination – Provided on-scene coordination of mutual aid emergency medical response and operations at the American Civic Association tragedy, which is summarized as follows:
 - Lead EMS Agency – Binghamton Fire Department (2 Ambulances, Command and Support Staff)
 - Assisting EMS Agencies (All Ambulances Staffed/Equipped for Advanced Life Support):
 - Superior Ambulance (5 Ambulances, 10 personnel)

- Broome Ambulance (2 Ambulances, 4 personnel)
- Chenango Ambulance (2 Ambulances, 6 personnel)
- Union Ambulance (4 Ambulances, 12 personnel)
- Vestal Ambulance (2 Ambulances, 5 personnel)
- Broome Co. Emergency Services (Medical Support Trailer, 3 personnel)
- Patients Treated and Transported
 - 3 to Immediate to Wilson
 - 1 to Immediate to Lourdes
 - Patients Treated, Refused Transport - 1 Minor
- Potential Additional Patients (Not Requiring EMS Treatment) – 41
 - Major participant in the EOC operations and conduct of the ongoing human services response in the aftermath of this tragic event, as well as in the after-action review and study activities.
- Organization, Planning, and Command of EMS Coverage at County-Hosted Public Events
 - Greater Binghamton Air Show, July 4 and 5
 - Spiedie Fest and Balloon Rally, July 31 - August 2.
- Collaboration with Other County and Non-County Agencies on Major Special Projects
 - Broome County Child Fatality Review Team

- H1N1 Influenza Pandemic Response (assisted in training EMS providers as vaccinators, and in administering vaccine and multiple clinics).

Communications

Accomplishments:

- Determined site, designed space and acquired new 911 telephone system to replace outdated 1992/1999 vintage system with funding through FEMA and 911 surcharge monies. Project implementation began in November with February 2010 completion date.
- Conducted Training academy for 4 new dispatcher employees with 120 classroom hours, and 1000 floor training hours.
- Implemented computerized emergency medical dispatch system for call processing and pre arrival instructions. This “Pro-QA” system brings better prioritization of EMS emergencies, better quality assurance, and ultimately faster dispatch timelines.
- Implemented “I am Responding” system funded through homeland security funding to allow all first response agencies the capability to notify dispatch and their stations of their response status. This allows for faster determination of crew status and faster deployment of assistance in emergencies. This state of the art system is funded for three years.

Goals:

- Complete backup 911 center and phone system implementation.
- Coordinate and Participate in comprehensive radio study for County wide and regional upgrade of land-mobile radio systems for first response agencies to comply with narrow banding requirements of FCC and interoperability requirements and needs as identified in study.
- Conduct new dispatcher training academy.
- Update policies and procedures manual to computerized reference system adhering to new accreditation requirements.

FINANCE

Accomplishments:

- First year of new payroll system.
- Implementation of new accounting ledger system which went live on January 1, 2010.

HEALTH DEPARTMENT

Accomplishments:

- Successfully received approximately 60,000 N-95 masks from Federal Government’s Strategic National Stockpile. Approximately 15,000 masks were delivered to School Districts for the establishment of respiratory

protection plans. An additional 5,000 masks were delivered to Lourdes Hospital alleviating a shortage.

- Facilitated Health Department to open and staff an Emergency Call Center for both the American Civic Association and H1N1 incidents. The Call Center for the ACA operated around the clock for several days following the tragedy. At the beginning of the H1N1 vaccination campaign the Call Center received over 1,000 calls in about 4 hours and staff pre-registered people to receive a limited amount of available vaccine. The H1N1 Hotline has remained staffed during business hours to respond to community inquiries. Staff responded to 192 emails regarding the H1N1 pandemic.
- *H1N1 Related Activities:* Secured receipt and proper storage of over 50,000 doses of H1N1 vaccination at the Broome County Public Safety Facility for local and regional distribution; conducted community education through 29 community engagement sessions of local schools with parents, civic associations and housing developments; hosted and operated over 50 Point of Dispensing (POD) Clinics throughout Broome County; administered over 15,700 vaccinations; successfully notified parents/guardians in each school district Countywide; provided H1N1 vaccine information and re-contacted families whose children required a second dose; integrated marketing campaign (use of community flyers, social media, radio and electronic ads) promoting H1N1 vaccination clinics and general

flu prevention techniques; rapidly notified over 800 recipients of recalled vaccine via mail in less than 24 hours; and established a dedicated H1N1 pandemic website and email address to serve as a “one stop shop” for public information and responded to all public inquiries in 48 hours or less.

- The Department sent out 68 press releases on public health topics during 2009, with 21 of those related to the H1N1 pandemic.
- In 2009, the Healthy Families Broome (HFB) program screened 650 families, completed 94 assessments. HFB achieved 10 out of 11 on the HFNY Contract Performance Indicators from 10/01/08-3/31/09 and 10 out of 10 from 04/01/09-9/30/09. Partnering agency Lourdes PACT staff enrolled 149 families for intensive home visiting.
- There were 2,719 Maternal Child Health referrals: 559 antepartum, 927 postpartum, 1,055 newborn, 28 pediatric, 141 health guidance, 55 lead, 23 bereavement, 244 referrals for teens 13-19 years of age, 10 referrals for premature infants and 112 referrals for lactation consults.
- WIC data includes a total of 23,547 patient visits over the course of the year with an average client caseload of 5,000 participants. Staff served an average of 93 participants each day and 3,399 new participants were added during the year.

- The water supplier supervision program is responsible for assuring compliance with Federal and State requirements. 165,000 Broome County residents are served by 192 public water supplies. Staff performed 415 inspections and sampling visits and there were no confirmed waterborne outbreaks to date in 2009.
- There are 63 Mobile Home Parks operating in Broome County. Many have their own water supply facilities that were constructed decades ago. During 2009, staff worked with the park owners to improve protection of public health by increasing the disinfection contact time with capital improvements.
- Indoor air quality is an important public health concern. Staff responded to 331 requests for guidance on potential mold and toxic exposure in their dwellings. In recognition of our experience in this area, the Director of Environmental Health Services was appointed to the NYS Task Force on Toxic Mold Reduction.
- A comprehensive approach to reduction of tobacco use is an intervention critical to reducing the incidence of chronic disease in Broome County. One component of the comprehensive plan is to reduce the rate at which youth are able to purchase tobacco products at retail outlets. The program exceeded the federal target for this initiative of 80%. Staff also responded to 16 complaints on smoking in public places under the Clean Indoor Air Act.
- All 70 pools and beaches in Broome County were inspected in 2009 according to NYS Department of Health guidance. There were no reported incidents at pools or beaches.
- The NYS Department of Health has emphasized the primary prevention model as the preferred mechanism to reduce the public health burden of lead poisoned children. Efforts are focused on limiting exposure to lead paint before it can be ingested by a child. Broome County received a \$280,000 grant to develop and implement a pilot project in the City of Binghamton for 2009-2010. Primary care providers have increased their rate of screening children for blood lead each year. Local data has been used to expand resources and motivate action toward elimination of lead poisoning in collaboration with community agencies.
- Focused on food service facility inspections for high-risk establishments (those with potentially hazardous food ingredients and complex menu items).
- Over 1,000 permits were issued; 2,700 blood lead levels in children were logged; intake and management for 648 bites and 122 specimen submittals were handled in the rabies program during 2009. 115 humans received rabies post exposure treatment as a result of this activity.

- Additional Hearing Officers were recruited to strengthen our environmental health enforcement process.
- Implemented the Broome County Local Law requiring that AED's be placed in prescribed locations in Broome County. This law supplemented the NYS Department of Health requirements.
- Initiated a voluntary Trans fat reduction campaign with Broome County restaurants. Support was provided to restaurants with guidance materials.
- Continued to contract with the Broome County Jail to offer STD and HIV testing and education and Hepatitis and Influenza vaccines.
- Medicaid billing procedures were revised to accommodate Ambulatory Patient Group methodology.
- Increased per-capita reimbursement rates for eligible students successfully completing all levels of EMS certification courses are pending approval by the NYS EMS Council. Approval of these increased rates seems likely and, therefore, they have been used to calculate 2010 revenue. This accounts for a considerable increase in anticipated revenue in this line.
- Obtained seven policies from tobacco retailers agreeing to reduce/remove tobacco advertising.
- Obtained seven Letters of Support from community agencies supporting reduction of tobacco advertising and/or stopping the sale of tobacco at supermarkets and pharmacies.
- The City of Binghamton, Village of Johnson City, Village of Whitney Point, and Town of Vestal signed resolutions supporting the reduction of tobacco advertising.
- Vestal Pines Apartments (part of First Ward Action Council) implemented a policy that new tenants may not smoke in their apartments. Eight additional non-profit organizations signed a policy to refuse tobacco company advertising, sponsorship and promotion.
- Provided a complete course of nicotine replacement therapy to 245 Broome County residents as well as referred these individuals to Team Act for cessation counseling.
- Worked with Broome Community College staff, students and faculty as they explored options for limiting smoking on campus, which culminated in a recommendation to adopt a smoke free campus except for designated smoking sites away from common areas.
- Facilitated adoption of a smoke free campus policy by Mothers and Babies Perinatal Network.

- The following screening procedures were conducted in the Cancer Services Program of Broome, Chenango and Tioga Counties for 2009: 810 clinical breast exams; 748 mammograms; 411 pap tests; 156 fecal occult blood tests; and 50 colonoscopy screenings.
- Medicaid Treatment Act Applications for individuals diagnosed with cancer that were uninsured and in need of treatment included: 13 breast cancer; 2 cervical cancer; 7 colorectal cancer; and 1 prostate cancer. There were 19 recertifications for breast cancer and 1 for cervical cancer.
- The Traffic Safety Program gave 57 educational presentations on various traffic safety topics; inspected 262 car seats; distributed 264 car seats; and distributed 853 bike helmets in 2009.
- Conducted 20 six-week Mission Meltaway education programs reaching 240 people. 138 of these individuals were at high risk for developing diabetes. Coalition members provided 5 additional one hour diabetes education presentations reaching 103 individuals. For 2009, we claimed \$3,823,108 in grant revenue. Currently, we have 26 grants.
- Increase the number of children screened for lead poisoning at age 1 and 2 through record review at child care facilities and providing information to parents. The Lead Program and the Early Intervention Program will be collaborating on this aspect.
- Elimination of childhood lead poisoning through primary prevention, early identification and continued services to children with elevated blood levels.
- Maximize use of preventive health services through education and collaboration with local health care providers, Department of Social Services, schools, NYS Department of Health, and child care providers.
- Increasing need for the Early Intervention Program demands assurance of adequate capacity of needed services for infants and children identified as having developmental and/or learning delays and/or being at risk for developmental delays.
- Continue conservative fiscal management of the Children with Special Health Care Needs programs while meeting State and Federal regulations.
- Continue to attain state performance standards in the Early Intervention Program.
- Offer Kempe assessment to expectant and new families to assess their strengths and challenges. Offer families information regarding local community resources and

Goals:

- Reduce fetal, infant and child deaths by early identification of problems, intervention and education.

connect eligible families to Healthy Families Broome home visiting program.

- Child Health Promotion Specialists will provide education to participating day care centers in the target areas.
- Maternal Child Health/Licensed Home Care Services Agency will increase the number of prenatal visits to ensure early and continuous comprehensive prenatal care to reduce infant mortality, decrease low-birth-weight babies, and increase positive birth outcomes; increase the number of evaluation visits to postpartum/newborn clients to minimize environmental hazards to reproduction/growth/development through evaluation of home settings, health habits and nutrition status; increase health promotion, good oral hygiene and disease prevention activities in child care settings; continue to provide training in medication administration to child care providers and ensure appropriate newborn bloodspot screening, follow-up testing and referral to services.
- Promote positive parenting skills and parent-child interaction, thereby preventing child abuse and neglect and reducing out-of-home placement, support optimal prenatal care, better birth outcomes, and child health and development, and improve economic self-sufficiency.
- Engage in meaningful research of community health status, measured by jurisdictional mortality, incidence or prevalence. Assess County characteristics such as

poverty, health disparities, and health literacy to determine health behaviors, adverse health events, and populations at risk.

- Develop a well-trained and competent workforce through assessing training needs and collaborative planning with institutions of higher learning to maintain the technological tools of the public health infrastructure that are necessary to support all essential public health services.
- Increase awareness of chronic disease prevention through evidence-based health promotion and education activities and strategies that encourage lifestyle changes and engages community members where they live, learn, work, play, and pray.
- Build the capacity of community organizations to provide health information and programming as part of “doing business” offering cost-effective programs that impact health outcomes and are easy to replicate.
- Collaborate with institutions of higher learning to bring in expertise in planning and evaluation, epidemiologic studies, data collection and management.
- Continue to monitor and reduce public health hazards found during inspections with prioritized program activity, along with increased education and enforcement, as appropriate.

- Maximize inspection efficiency, staff time, and program effort in the food service program. Continue to use temporary help staff to increase season inspection performance.
- Develop a succession planning model designed to ensure that staff are competent to assume different responsibilities.
- Through a coordinated effort, participate in and collaborate with community agencies in a community-wide emergency preparedness response plan including development and implementation of regional stockpile distribution and mass immunization/prophylaxis clinics.
- The community will continue to be served by a system to monitor infectious diseases by subgroup.
- Prevent and minimize vaccine-preventable diseases by providing education, surveillance and direct services as needed.
- Reduce the transmission of sexually transmitted diseases by providing education, surveillance and direct services as needed.
- Evaluate for tuberculosis infection and reduce transmission by providing targeted testing, education, surveillance and direct service to populations at risk.
- Optimize the health and wellbeing of County employees through the provision of comprehensive risk assessment, education, immunizations and referrals.
- Expand communicable disease surveillance to include school absenteeism for disease trending.
- Provide oral health education and preventive dental services to elementary school children.
- Increase visits to influenza vaccine clinics by offering clinics earlier in the season and decreasing the fee (consistent with community providers).
- To continue our support of Emergency Medical Services agencies throughout Broome County through the provision of high-quality original and refresher education leading to certification and recertification at the CFR, EMT and AEMT levels, including collaborative programs with Broome-Tioga BOCES, Broome Community College and Binghamton University. These programs will function as readily-accessible sources for training for those individuals who are already members/employees of volunteer and career EMS agencies, as well as means for attracting additional individuals to the field and, thus, to these agencies.
- To continue to foster the retention of experienced EMS personnel in Broome County through the provision and both “traditional” (classroom and testing-based) means of EMS provider recertification, as well as Continuing

Medical Education (CME)-based pathways. This includes not only the provision of dedicated “CME core content” courses, but also the provision of access to all of our courses to those who seek CME opportunities for recertification purposes.

INFORMATION TECHNOLOGY

Accomplishments:

- Successful implementation of ERP Phase 2A – Financials: Went live with the new PeopleSoft System for Financials, Accounts payable and Procurement. As part of the new system business processes were reviewed, updated and documented. Training was provided to end users along with a period of expanded help desk support.
- Successful implementation of ERP Phase 2A – eBenefits & ePay: Went live in May. This gives employees the ability to update their personal information on line and to view their pay advices on line. Also put in place the ability to do on-line open enrollment for benefits that will be used in 2010.
- Construction Incident: Helped get employees up and running with computers and phones within days of having to relocate employees from the County Office Building to other facilities throughout the County due to the construction accident. Continued with on going support to keep everyone working and then pulled everything out after employees moved back into the building.
- Network Infrastructure Upgrade: Finalized our network redesign and began a phased implementation to replace outdated and unsupported network equipment throughout the County. The upgrade will allow us to support new technologies such as VoIP and offer shared IT services to other municipalities. Financed this through Cisco with a zero percent financing deal for 5 years so that our operating costs would remain stable.
- Telephone System: In an effort to reduce costs we researched enterprise solutions for a Voice over IP (VoIP) phone system & scheduling software. Selected a VoIP solution that will show annual savings from operating expenses while providing new technology and capabilities. This will be deployed early in 2010 to the employees in the George Harvey Justice Building and County Office Building.
- Tape Library: Implement a new tape library system to accommodate the backups for our expanding data storage requirements across all the various County systems.
- Various Support Efforts:
 - Upgraded network connection at Records Management & PSF (wireless for Tracs)
 - Helped DA’s office migrate to new PCMS system
 - Supported all departments in website updates and helped create new websites for Aviation, CASA & the Health Dept.

- Set up a redundant microwave communications path between the PSF and County Office Building
 - Work Orders: Computer Center Work orders closed 4688 and Telecom 751
 - Helped in relocation and support of County OET employees during evacuation after construction mishap
 - Helped set up and support victims call center(s) after shooting at the civic center
- GHJB Renovations:
 - Worked on having the George Harvey Justice Building ready with wiring, switches and phones. Moved and connected all the computers and phones as each department moved into the building.
- Law Enforcement Projects:
 - Completed New World's Public Safety Best Practice software review and implemented recommendations
 - Implemented Evidence Room bar coding
 - Implemented Civilian Electronic Fingerprinting(CAPS) transmission to the state
 - Set up CAPS store and forward for the following agencies:
 - Allegany County Sheriff's Department
 - Otsego County Sheriff's Department
 - SUNY Oneonta Police Department
 - Tompkins County Sheriff's Department
 - Tioga County Sheriff's Department
- Expanded Criminal Store and Forward for the following agencies: (total of 29 agencies connected to the County)
 - Otsego County Sheriff's Department
 - Oneonta Police Department
 - Waverly Police Department
 - Chemung County Sheriff's Department
 - Steuben County Sheriff's Department
 - Endicott Police Department
 - SUNY Cortland Police Department
 - SUNY Oneonta Police Department
- Implemented New World's Pro Q A interface for Emergency Services
- Implemented License Plate Reader on Lt Van Winkle Drive
- Implemented Time Trax in jail cafeteria
- Implemented transmitting Arrestees photos to the State
- Setup District Attorney's Office with access to Binghamton Police Department's system
- Upgraded several systems for both Sheriff and Emergency Services.
- Print Shop/Mail Room:
 - Negotiated new 4-year contract with Pitney Bowes for new mailing equipment. Price now lower per year for new equipment than the last contract.

- The Print shop is now offering a new service. We now can mail merge onto black and white copies adding department mailing lists to print jobs such as newsletters, brochures, etc to be used as self-mailers. This now saves time and money for the departments. No longer need to print and stick labels on documents and in some cases, no envelopes needed.
- In conjunction with the Real Property Department we have now added another folder/inserters to the Print Shop. The shop now has two folder/inserters. These machines will fold and stuff up to two sheets of paper into an envelope and seal the envelope.

LAW

Accomplishments:

- Low profile for the Law Department which suggests successful
 - Overall risk management for the County
 - Management of litigation involving Broome County.
 - Prosecution of Family Court JD and PINS petitions, including collaboration with all involved agencies.
- Coordinate County efforts for Marcellus Shale issues.

Goals:

- Overall risk management for the County
- Electronic data base for all County contracts.

- Management of litigation involving Broome County.
- Prosecution of Family Court JD and PINS petitions, including collaboration with all involved agencies.
- Advice and counsel to the Administration, Legislature and other County officials.
- Research and drafting of County documents, including, opinions, contracts, resolutions and pleadings.
- Coordinate County efforts for Marcellus Shale issues.

LEGISLATURE

Accomplishments:

- Establishing the ProAct Prescription Drug Discount Card Program saving residents over \$234,000 during 2009.
- Forming an Ad Hoc Committee on Mineral Rights to study and revise the conveyance of property received through real property tax foreclosures.
- Establishing a hardship sellback appeal process for previous owners who have lost their land due to back taxes.
- A ban on texting while driving in the County which ultimately ended up in a state-wide ban on texting while driving.
- A ban on the use of dangerous trans fats in County permitted food establishments.

- A revision of the sales tax distribution formula with input from the elected leaders of the constituent municipalities of Broome County.
- Establishing a user fee for the Arena and Forum which reduces the property tax support required to maintain the facilities.
- Authorizing a retirement incentive for eligible employees to retire and reduce County workforce through attrition.
- Supporting an initiative by DSS Commissioner Johnson to provide County services in a more cost effective manner.
- Accepting ARRA funding which allowed for multiple Public Works and Transportation projects including the purchasing of hybrid transit buses.
- Moving three County departments into the George Harvey Justice Building.
- Funding an economic impact study on development on the Marcellus Shale.
- Supporting multiple green energy initiatives which reduced energy consumption and the related expenses dramatically.

Goals:

- Monitoring our economic situation to minimize future property tax levy increases
- Protecting our environment and infrastructure while realizing the economic impact of potential development of the Marcellus Shale
- Promoting Brownfield Remediation projects in both our urban core and the rural area of Broome County for the purposes of economic development
- Increasing government responsiveness and accessibility to residents of the County
- Partnering with our federal, state and constituent municipality leaders to promote more cost effective and efficient government services
- Limiting the negative impact that future budget constraints may have on those who require County services
- Promoting the long-term economic viability of this community

LIBRARY:

Accomplishments:

- After 20 years, the Broome County Public Library changed to the same library catalog automation system (SirsiDynix's Symphony), as the other 41 libraries in the

Four County Library System. This was accomplished by accessing a NYS Construction Grant and NYS Central Library Development funds. BCPL is now a true Central Library in the first full year of implementation, seamlessly sharing library materials. That means a BCPL library card holder is able to go online from home and request a Sidney Public Library book to be sent to BCPL for pick up. With the high cost of gasoline, this becomes most cost effective to library users in being able to easily shift materials within 4,000 square miles of Broome, Chenango, Delaware and Otsego Counties.

- 2009 Interlibrary Loan statistics: Borrowed-10,662 Loaned-26,226 Total activity-36,888 compared to 2008 total activity of 1,853. (1890% growth in 1 year)
- A very successful year of outreach to the community - over 100 programs
 - Harpursville School visits weekly
 - Outreach to Windsor Schools
 - Monthly programs at Evenstart in MacArthur School
 - Outreach to Columbus School to offer programs
 - Worked tables at community events during the year, i.e. Earth Fest, Ethnic Fest, BU Volunteer Fair
- Text messaging service begun for quick reference questions via cell phone
- Received Libous Books Grant (\$1,300 for books and programs)
- Received Tools of History Grant (\$5,016 for digitizing project of B C Historical Society photos)
- Received New York State Library Construction grant (\$19,605 + Broome County capital funds \$30,395 for lighting and paving of 25 Pine St. as additional library parking)
- Received New York State Library Construction grant (\$121,500 for solar panels to decrease utility costs)
- Looking to leverage that with a \$121,500 grant from NYSERDA in 2010
- Monthly in-house programs:
 - Hungry Ear
 - Library Book Club
 - Library Knitting Club
 - Story hours-implemented daily lap sit story hours
- Losing 6 staff members to retirement
 - Active volunteer program
 - 10 successful Welfare to Work clients worked in BCPL in 2009
- Friends of the Library Support
 - Monthly Book Sales
 - Paid for added security features
 - Paid for entire Youth Summer Reading Program
 - Finances for Library Newsletter

- Book Review series – 2 series each year
- Library Garden completion and continued support

MENTAL HEALTH

Accomplishments:

- Mental Health Commissioner, Art Johnson, provided leadership in the County's Human Service response to the American Civic Association tragedy. A Family Assistance Center (FAC) was set up shortly after the tragedy occurred. The FAC was moved several times until its permanent location was established at the Broome County Health Department. The FAC was staffed in the early days by Crime Victim's Assistance Center Staff, Red Cross mental health counselors, an attorney from the NYS Bar Association's Disaster Response Team, FBI immigration experts, and the NYS Crime Victim's Board. Broome Security provided security to the victims accessing the center.
- Daily conference calls were scheduled for the Human Service Response facilitated at the Broome County Emergency Services Office. These calls included staff from the NYS Emergency Management Office (SEMO) and many other state agencies and local government and non-profit agencies that provided support to our response.
- Commissioner Johnson Co-Chaired a Human Service Community Task Force that came together to assist victims, survivors, and the community at large in the recovery process. The Task Force consisted of government and non-profit agency representatives. This

Task Force was broken into several workgroups including:

- The Family Assistance Center/Victims & Survivors Needs
 - Children and Adolescents
 - Translators and Cultural Competency
 - Fund Raising
- The day of the incident the Mental Health Department deployed its clinical staff to assist with crisis counseling at the emergency assistance center set up at Catholic Charities. Deputy Commissioner Katie Cusano and our Clinic Director Abby Mack were deployed to the Phone Center. Katie helped to manage the 24/7 call center (as well as many other critical administrative functions) for several weeks. The Mental Health Department assisted with this effort throughout the year in various ways.
 - Following the tragic events at the American Civic Association on April 3, 2009 Broome County applied for and was granted funding in the amount of \$100,000 from the NYS Office of Children & Family Services. This funding was made available by NYS Senator Malcolm Smith. The funding was awarded to the Crime Victims Assistance Center so they could provide services such as counseling, legal assistance and other needs due to this devastating tragedy. The grant period runs from April 3, 2009 through April 2, 2010. Deputy Commissioner Cusano completed the grant application.

- The County received an additional \$34,621 in 2009 from the NYS Office of Mental Health (OMH) for COLAs for OMH funded programs.
- In January Broome County received an additional \$5,897 from the NYS Office of Mental Retardation and Developmental Disabilities for a COLA.
- In September Broome County received a NYS OASAS grant of \$37,840 and entered into a contract with United Health Services (UHS) for OASAS Offsite Services. These services are located in a primary care clinic in Endicott.
- In December NYS Office of Alcoholism and Substance Abuse Services (OASAS) awarded the Department one-time-only funding for Fairview Recovery Services for their Halfway House. The amount of the award was \$41,276.
- In 2009 an updated Medicaid Compliance Plan was developed by Commissioner Johnson, Katie Cusano, Omarr Evans, Rose Murphy, Abby Mack, Jennifer Lee, and Tena Baxter, to meet the new Medicaid compliance requirements of the NYS Office of the Medicaid Inspector General (OMIG). The Plan was subsequently reviewed by Aaron Marcus, Deputy County Attorney. The plan was approved with an effective date of October 30, 2009 and was certified with the NYS OMIG on December 4, 2009.
- Effective October 1, 2009 the Mental Health Department was awarded \$100,000 from the NYS Division of Criminal Justice Services. The Department is contracting with the Southern Tier AIDS Program who will hire a Reentry Coordinator to help us develop a system that will provide services to inmates after release from incarceration in state prison. The Reentry Coordinator will also oversee the task force procedures and evaluate the County agencies associated with this initiative.
- The Department completed a SAMHSA Grant proposal for \$9 million over six years to transform the Children's Mental Health system of care into one that is family-driven, youth-guided and culturally and linguistically appropriate. We have received support from Governor Patterson and NYS Office of Mental Health Commissioner Mike Hogan for our proposal. We should receive notice on this grant some time in the late summer of 2010. Deputy Commissioner Cusano was the Department's lead staff person working on this project.
- The Clinic has obtained a Mental Health Professional Shortage Area (HPSA) designation from the Federal Government. This will expand our ability to hire and retain psychiatrists and psychiatric nurse practitioners.
- The Department's OMH Licensed Clinics were both inspected by the NYS Office of Mental Health in 2009. Both clinics received outstanding reviews. Our Adult Clinic OMH received a 33 month re-certification. The

Children's Clinic received a 30 month re-certification. The longest re-certification given by OMH is 36 months.

Goals:

- The department has plans to move to a new location in the summer of 2010. This move will consolidate all of our programs into one location and create a more efficient operating environment.
- Continue to look for grant opportunities for additional funding for programming for the department to expand needed services for the community system of care for mental health, chemical dependency and developmental disabilities.

OFFICE FOR AGING

Accomplishments:

- The Office for Aging served over 200,000 home delivered meals (popularly known as Meals on Wheels) in 2009, nearly 9,000 more meals than the previous year. Over 90% of the seniors receiving home delivered meals reported that the meal service helps them remain living in their home and that they eat more nutritiously because of the program. Volunteers, many of them seniors themselves, contributed nearly 21,000 hours of service in support of the home delivered meals program.
- Seniors in physical decline often have needs that caregivers cannot meet. Last year, the Office for Aging provided seniors with nearly 33,000 hours of in-home care, a 16% increase over the year before. The Office for

Aging also supplied 99 seniors with personal emergency response units—safety devices that give caregivers peace of mind when their elderly family members are home alone.

- The New York State Office for Aging awarded the Broome County Office for Aging a Nursing Home Diversion Modernization grant, one of three such grants offered statewide. This demonstration grant is allowing the Office for Aging to provide intensive services to seniors at imminent risk of nursing home placement with the goals of keeping elders in their homes while helping them to avoid relying on Medicaid for care. To date 20 seniors at risk of nursing home placement have received the help they need to remain in their homes.
- The Office for Aging's Information and Assistance unit had over 12,000 contacts with more than 3,400 seniors and caregivers in 2009. Through their intervention, the staff educated clients, clarified issues for seniors and caregivers, made linkages with service providers, helped seniors access financial benefits, and prevented homelessness.
- In 2009, Broome County senior centers served nearly 116,000 meals to approximately 4,000 seniors. Besides meals, senior centers offered a wide array of health, wellness, and educational programs designed to keep people healthy, informed, and integrated in the community. Volunteers continued to make a vital contribution at senior centers by donating over 36,000

hours of service last year.

- When asked what will help them in their caregiving roles, caregivers most often say that they need respite. In 2009, the Yesteryears Social Adult Day Care Program ran at near capacity the whole year and provided caregivers with over 50,000 hours of respite. The Office for Aging also provided over 2,800 hours of in-home and institutional respite, a 63% increase over the previous year.
- The prevalence of diabetes in Broome County's senior population is significantly higher than the national rate. To help combat diabetes, the Office for Aging collaborated with the Southern Tier Diabetes Coalition and CDPHP to provide Mission Meltaway sessions. Mission Meltaway helps people lose weight by teaching them how to establish healthy diet and exercise habits.
- Falling is the leading cause of death and injury among seniors. With funding support from Assemblywoman Donna Lupardo and CDPHP, new balance programs were offered at local senior centers in 2009. Nearly 100 people attended two balance clinics and learned how to reduce their risk of falling.
- To age healthily, seniors need activities that manage their health and wellness and provide meaningful recreational opportunities. In 2009, the Office for Aging provided over 8,500 health, wellness, and recreational activities for older adults. Activities included: exercise programs, chronic disease management classes, painting and quilting classes, singing and instrumental music productions, writing classes, as well as a variety of entertainment presentations.
- The Office for Aging Caregiver Services unit and several community partners worked together to offer Powerful Tools for Caregivers. This is a six-week, evidence-based program that provides strategies to help caregivers lessen their stress and care for themselves.
- With the high costs of food, energy, and medications, it is difficult for low-income seniors to afford home repairs. In 2009, the Office for Aging WRAP program leveraged over \$380,000 in energy related repairs and other home improvements for low-income seniors and the disabled. WRAP consumers also received over \$160,000 in weatherization and electric reduction measures last year.
- Seniors give back to this community every day. One way they give is by becoming Foster Grandparents. Volunteering in schools and daycare centers, 69 Foster Grandparents gave nearly 61,000 hours of their time in 2009. Children throughout the County benefitted from the grandparents' dedicated caring.
- In 2009, GROW (Gaining Resources for Older Workers) connected 154 older workers with 513 private employers, usually seniors, who needed to hire in-home help in categories such as housekeeping, companion, driving, yard work, and repair/maintenance projects.

- As a special activity for national caregivers month, the Office for Aging collaborated with WSKG to broadcast two live community conversations. Local residents served as members of the on-line panels for each conversation. WSKG interviewed local caregivers and aired parts of those interviews during the month as a way of promoting the community conversations and raising awareness of caregiving issues.
- In 2009, the Health Insurance Information, Counseling and Assistance Program (HIICAP) provided unbiased information and assistance to 965 Broome County residents. Volunteers trained and supported by Action for Older Persons, Inc. (AOP) provided individual counseling and help with Medicare, Medicaid, Medicare Supplements, Medicare Prescription coverage, long term care and other types of insurance. The efforts of the volunteers were supplemented by the work of AOP and Office for Aging staff members.
- Broome Community College students raised over \$600 for a flagpole at the Broome West Senior Center. The Department of Public works will erect the flagpole in the spring of 2010. The effort to raise money began when the students learned that the seniors wanted to honor their country by displaying a flag outside the senior center.

PERSONNEL

Accomplishments:

- Implementation of the HR components of the ERP/PeopleSoft project including e-pay, e-profile, and e-

benefits which enables employees to directly input information on-line and reduce cost due documentation handling.

- Successfully completed first benefits open enrollment using the new PeopleSoft system.
- Supported the County's on-going shared services initiatives by continuing to provide employee relations support services to local municipalities in Broome County including the Village of Endicott, Village of Johnson City and the Binghamton-Johnson City Joint Sewage Treatment Facility.
- Expanded the Employment page of the County's web site to increase accessibility of information on the civil service process to allow the downloading of employment and civil service exam applications.
- Initiated contract negotiations with six of the County's eight bargaining units for contracts expiring in 2010.
- Implemented retirement incentive program effecting 74 employees resulting in salary and benefit cost savings.

Goals:

- Continue efforts towards the effective automation of the civil service roster card system and enhancements to other HR system components.

- Implementation of a County wide departmental organization efficiency review.
- Completion of open contract negotiations.
- Develop a tracking system to insure compliance with federal and state agencies providing funding for capital projects and services.
- Continue to provide in-house training for County departments in areas of general employee relations/supervision, and collective bargaining agreement compliance.
- Provide Equal Employment Opportunity in-service training to all County departments to insure compliance with EEO policies.
- Expand recruitment efforts to increase pool of qualified civil service candidates.

PROBATION

Accomplishments:

- The Probation Department hosted a number of training programs that were attended not only by Broome County agencies, but from several other counties as well.
- We celebrated Probation Officer Week in mid-July, with a variety of activities including an ice cream social, a picnic for all staff and several other activities.

- We held sessions of “Ready, Set, Work” for unemployed Probationers and Parolees.
- We continued our collaboration with UHS New Horizons and are co-facilitating a criminal justice/substance abuse group.
- We participate in the Broome County IMPACT program and have Probation Officers and Police Officers doing home visits together in the evening hours.
- We received a certificate from DCPA for 100% staff training compliance and a certificate for completing 95% of the required DNA tests.
- Number of Investigations (PSI/PDI/Adoption/Custody) completed:
 - Felony 710
 - Misd. 626
 - JD 160
 - PINS 46
- Number of New Court Ordered Supervision Cases:
 - Felony 366
 - Misd. 300
 - JD 68
 - PINS 38
- Supervision Cases at end of 2009:
 - Criminal and Juvenile- over 1750 individuals, plus the Diversion cases below (378) for a total of 2028

- Number of Diversion cases Opened:
 - JD 180
 - PINS 198
 - Total: 378

- Number of PTRP Cases: Interviewed: 980
 - Released from Broome Co. Jail: 900
 - Supervised by Pre-Trial: 142 (included in the 900 # above)

- Total # of Cases Transfers In: 61
- Total # of Cases Transfers Out: 43

Monies Collected

- Restitution collected for victims: \$ 291,651; this includes \$ 51,536 for Broome County DSS (Welfare Fraud cases)
- DWI Fines: \$ 80,943 *
- DWI Supervision Fees: \$ 43,147 *

Both of these go to support Broome County STOP-DWI Programs

Goals:

- Continue participation in the state's octane testing program

- Continue to investigate and resolve all complaints in a timely manner

- Perform annual safety training review

- Insure that all inspections required by law are done on a timely basis

PUBLIC DEFENDER

Goals:

- Insure sufficient resources to provide effective representation.

PUBLIC WORKS

Highways

Goals:

- Continuation of Surface Treatment program on 36 miles of various County roadways.

- Continuation of the Cold in Place Recycling and Hot Mix Paving process on various County roads based on need and available appropriations.

- Perform routine maintenance (cleaning) on bridges and culverts over five (5) feet in diameter.

- Continue rebuilding and regrading all shoulders and ditches along County roadways to maintain a five (5) year rotation basis.

- Continue replacement of solid culvert marker posts with breakaway posts.
- Continue upgrading the guiderail system throughout the County Highway System.
- Work in conjunction with the Engineering Division regarding the culvert replacement on County Roads.
- Continue removal of trees and other roadside hazards throughout the County Highway System.
- Continuation of the Divisions Safety Training program, as per Risk Management.
- Issue safety shoes to all employees that require them.
- Continue hiring Seasonal Help to supplement the Highway Divisions workforce.
- Continue surface treatment of roads on a ten (10) year cycle.

Long Term Goals:

- Replacement of equipment as needed.
- Provide more outside training for our workforce to keep pace with future technologies.
- Sandblast and paint all County bridges on a 10-year rotation.

- Replace roof on main Highway facility.
- To provide NYS Vehicle Inspections, vehicle maintenance and vehicle fueling, at the Broome County Highway Facility to other Broome County Municipalities.

Building and Grounds

Accomplishments:

- Energy Action team had a cost avoidance of \$100,000 through lighting retro fits, water metering of cooling towers and other projects.
- Maintenance had zero deficiencies as mandated by NYS Health Department Survey Team in relation to our efforts at the WPNH.
- Assisted with Garage Rehabilitation Project, George Harvey Project and the Intermodal Project.
- Increase our hybrid fleet by one and purchased one electric truck for parks

Goals:

- Install new fire alarm system for Arena \$400,000
- Continue our efforts through the Energy Action Team to reduce utility cost

- Do feasibility study for replacing the cooling tower at the Arena and absorption chillers at the Annex through energy performance contracts.
- Finish Garage and Intermodal Projects

Engineering

Accomplishments:

- Re-occupancy of the George Harvey Justice (GHJB) Building
- Bridge Replacement - Colesville Road over Ouaquaga Creek (Federal-aid Project)
- Completion of Otsiningo Park Multi-use Trail Extension (from Front St. under Bevier Street Bridge to Otsiningo Park)
- Grippen Park Ice Rink Renovation for BMX Lease/Arena North Window Wall Replacement (FEMA Projects)

Goals:

- Complete two American Recovery and Reinvestment Act (Federal stimulus) projects:
 - Vestal – Endicott Bridge Painting

- Vestal Road Overlay Project (repave 1.55 miles of road from N. Jensen Road west to Orchard Street)
- Complete 2nd Street (Town of Deposit) Storm Water Drainage Improvements
- Bridge Rehab - River Road over NY Susquehanna & Western Rail Road

Solid Waste

Accomplishments:

- Opened Section IV in landfill expansion
- Installed rain cap saving over \$400 k in leachate treatment costs
- Held 6 remote e-waste collection events collecting over 84,000 lbs of e-waste. (summer 2009)
- Initiated County Park wide recycling program
- Worked with DEC on “Clean Sweep” hazardous waste collection program

Goals:

- Complete Knapp and Dunham Hill Road projects
- Complete new scale house and landfill entrance projects.
- Complete 20 year Solid Waste Master Plan (SWMP)
- Cap and close Section II & III (old landfill)

Parks

Accomplishments:

- The Whitney Point Lake Renovation Project was completed at Dorchester Park.
- Whitney Point Community and Lake Walkway/Bikeway Project was completed.
- Bevier Street multi-use trail connector for Otsiningo and future River Walk was completed.
- Otsiningo now has WiFi capability.
- Renovations were completed for Grippen Park BMX.
- A new shelter was constructed at Grippen Park.
- A new playground was constructed at Grippen Park.

Goals:

- Otsiningo Park bathroom and waterline renovations.
- Grippen Park bathroom renovations.
- Watershed emergency action plans will be substantially completed.
- Facility renovations.
- Roadway rehabilitation projects.

En-Joie

Accomplishments:

- For the 3rd consecutive year the golf course has seen an increase in :
 - number of members,
 - annual number of rounds of golf played,
 - and revenue.
- Once again, in 2009 the golf course turned a profit despite the tough economic times.
- For the 3rd consecutive year we won the Readers Choice Award for Best Area Golf Course as voted on by the readers of the Press & Sun Bulletin.
- The Dick's Sporting Goods Open, hosted by En-Joie Golf Club, won the Players Award for Tournament of the Year on the Champions Tour.

Broome County Veterans Memorial Arena

Accomplishments:

- North window wall project was completed.

Goals:

- Safety improvements including replacement of original fire alarm system.
- Bathroom renovations.
- Building renovations.

Broome County Performing Arts Center, The Forum

Accomplishments:

- Carpeting project was completed.
- Building renovations completed for “Mamma Mia.”
- Bathroom renovations completed.

Goals:

- Replace all theatre seating.
- Building renovations.

PLANNING

Accomplishments:

- The opening of the revamped George Harvey Justice Building
- Breaking ground on the Intermodal Terminal
- Assisting with the demolition and remediation of 46 Corliss Avenue in Johnson City
- Implementing the Courthouse Plaza Improvements
- Receiving funding for the Police Consolidation Study and the Countywide Code Enforcement Feasibility Study
- Assisting with record number of Environmental Protection Fund Applications

- Completing the Farmers Market Feasibility Study
- Finishing Step I in the Brownfield Opportunity Area process for the Endicott Johnson Industrial Spine.
- Preparing the Susquehanna Heritage Area Management Plan Amendment

Goals:

- Work with Town of Vestal in the development of the Countywide Local Waterfront Revitalization Plan for identifying public access and project opportunities along the waterfronts of all Broome County waterways. Participate in Binghamton River Trail Initiative Committee and the Waterfront Advisory Committee regarding continued development of the Greenway Plan in Broome County.
- Create and maintain a database of mineral rights and any associated leases primarily for use by Tax Mapping and Real Property.
- Work with Broome County Division of Environmental Health to display historic water quality data online due to the concerns over horizontal natural gas drilling.
- Work with Emergency Services to enact a local law that will establish formal policies/guidelines regarding the assignment and revision of 911 addresses.

- Develop a Police Consolidation Feasibility Study and Implementation Plan to help municipalities make an informed decision about the most efficient and cost effective way to move forward with police services.
- Prepare the Countywide Code Consolidation Study and Implementation Plan to analyze the nature and scope of services and functions to be performed by each local government, the number and qualifications of staff necessary, how personnel and other costs will be shared or apportioned, the collection and distribution of fees, the responsibility for enforcement, and the liabilities of the parties, among others.
- Coordinate and direct the completion of grant funded website design for the Susquehanna Heritage Area.
- Close out Step II application and begin administration of Step III Brandywine Corridor Area process for the EJ Industrial Spine.
- Carry out Step II application of the Brandywine Corridor Brownfield Opportunity Area
- Close out the Greater Catskills Flood Remediation Program
- Complete the remediation of 312 Maple Street either through NYS Environmental Restoration Program funds or EPA Cleanup grant (application pending)
- Close out the Susquehanna Heritage Area Management Plan Amendment project and complete local and state

approval processes for expanded program recognition and revised administrative structure.

PURCHASING

Accomplishments:

- Annual auction was held in September. Surplus property from Broome and Tioga Counties, 4 School Districts, 5 Towns, 2 Villages, Vestal Fire & Police, City of Binghamton and BCC grossed \$252,103; \$43,000 over the 2008 Auction.
- Legislation was approved to contract with Toshiba Business Solutions for copier management and associated services.

Goals:

- With the Toshiba contract in place, there will be aggressive efforts to decrease the amount of scanners, inkjet printers, printers, copiers and fax machines in use throughout County departments. The cost to Broome County for leases, maintenance, supplies, equipment, energy usage and Help Desk time could be greatly reduced by the implementation of multi-function machines.

REAL PROPERTY

Accomplishments:

- Remainder of the city properties under MBBA control were sold at auction or transferred to the city.

- After a presentation to the Town of Fenton Board their tax collection will now be done here at the County.
- A distressed property committee was formed with Planning, Public Works and Deputy Executive to rehab or resolve outstanding problem properties with in the County.
- Installment Agreements increased in 2009 with 585 entered by delinquent taxpayers.
- The 1974 Policies and Procedures for Foreclosure properties were updated by Legislative resolution.

Goals:

- The accounting processes for town and city collections are being updated with more accountability.
- The installment procedures are being reviewed to find areas for more efficiency and reduced labor.
- We continue to provide information to requesting towns interested in tax collection at the County.
- We are working with the Deputy Executive on some Brownfield properties to sell or clean up (2 Titchener Pl., 18 Jarvis St, 98/110 Hawley St.)
- Working with Chase Bank to begin accepting credit card payments in the fall of this year

RISK AND INSURANCE

Accomplishments:

Health Insurance

- Total health plan expenditures were \$35.2 million (only 3.83% increase over 2008). 2008 expenditures were \$33.9 million (2.42% increase over 2007), and 2007's were \$33.1 million (5.75% increase over 2006).
- We're in union negotiations including a proposed prescription copay structure that will save over \$700,000 annually if implemented.
- We're saving over \$200,000 annually with our Prescription Drug Step Therapy (PDST) program.
- We're saving over \$100,000 annually with our RationalMed program.

Property/Casualty Insurance

- Negotiated property insurance renewal at same rate per \$100 of coverage. Although premium increased slightly dollar-wise, \$159,469 to \$164,004, it was calculated at the same rate---we just have more coverage.
- Negotiated reduction of Aviation Liability premium from \$36,115 to \$34,300.
- Negotiated reduction of Airshow Liability premium from \$2,270 to \$1,859 per day.
- Negotiated no premium increase (still \$5,178) for our Crime Policy (Employee Bond).

Life and Dental Insurances (Guardian)

- Negotiated rates for both Life and Dental remain the same from 2009 to 2010.

SECURITY

Accomplishments:

- Conducted the 31st Annual Peace Officer Academy, graduating 16 students.
- Identified, avoided, and/or recovered 5.9 million in Social Services benefit program fraud.
- Coordinated the relocation of approximately 350 vehicles from the Governmental Complex parking area for reconstruction.
- Responded to the April 16, 2009 BCOB contamination.
- Assisted in the relocation of 20 Departments utilizing 11 various locations. Provided Security coverage to numerous Departments while relocated.
- Assisted in the monitoring of cleanup and subsequent re-occupation into the County Building.
- DPW Buildings and grounds completed the full exterior renovation of the BC Dog Shelter.
- Assisted in the planning, construction, and occupation of the GHJB concerning all associated Security functions.

- Provided Security services to the Greater Binghamton Air show and the Spiedie Fest- Balloon Rally
- Provided Security services to all H1N1 clinics throughout the community with the Department of Health.
- Conducted Physical Site Assessments of high risk BC facilities.

Goals:

- Continue to assist in the planning, construction, and occupation for Security Services at the BC Intermodal.
- Plan, coordinate and implement security functions of any proposed taxi cab regulations.
- Conduct pilot program at Binghamton and Endicott DMV's through Security staffing on Saturdays.
- Increase the enforcement and education awareness of violations at the BC Landfill.

SHERIFF

Accomplishments:

- Sheriff's jail brought in revenue of \$1,224,759 from boarding inmates and at the same time reduced its overtime by \$100,000.

SOCIAL SERVICES

Accomplishments:

- In 2009 the County Executive, with the support of the legislature, offered eligible employees a retirement incentive. In order to further the savings associated with this initiative the County further resolved to reduce its overall workforce by 50% of the number of County employees who retired under the incentive.
- Nineteen (19) DSS employees took advantage of the incentive. This reduction in workforce would have a significant effect on the services that DSS provides to some of the most vulnerable residents of our County.
- After careful analysis, DSS Administration developed a strategy to partner with human service agencies in our community to provide some of the mandated services the County has traditionally provided. The two areas being impacted include Adoption and Foster Home Finding and Adult Protective Undercare Services. Broome County Social Services is partnering with the Children's Home for the Adoption and Foster Home Services and with Catholic Charities of Broome County for the Adult Protective Services. These two projects together eliminate 15 full-time positions at DSS and save the County a half a million dollars over five years.
- Broome County's Medicaid Provider Fraud Demonstration Program: Broome County's Social Services & Law Departments have actively participated in NY State's Medicaid Provider Fraud Demonstration

Program. DSS Commissioner Art Johnson & Deputy County Attorney Howard Schultz, working together with NY State's Medicaid Inspector General, have assured Broome's residents receive Medicaid services in accordance with State requirements. Broome has embraced this State demonstration project, seeking State permission to audit over \$50,000,000 in Medicaid claims. Preliminary audit findings exceed \$1,000,000. Broome has been recognized by NY State's Medicaid Inspector General as a leader and pioneer in this important project. Broome will continue its vigilance to assure our Medicaid tax dollars are properly spent.

- Child Protective Services received a total of 3605 reports of child abuse and/or maltreatment. This was an increase of 305 reports from 2008 and 829 reports from 2007. The Child Protective Division faced major challenges with increasing numbers of reports. In September we made the commitment to staff CPS with 34 line staff (increased from 27 one year ago). Child Protective Services was able to decrease the amount of overdue safety assessments from 1107(68%) to 79(4.9%) in the course of the year. Sixty day overdue case determinations continue to be significant and it is our goal to reduce them below the state average in 2010.
- DSS in partnership with the Probation Department and the County Attorney's Office was able to reduce its utilization of detention for troubled youth. The decrease in total days, the decrease in average stay and the

decrease in number of children placed in DSS custody are all significant improvements from 2008.

- Thirty-nine children had their adoptions finalized during 2009. This was an increase of 28% from the previous year and is the highest number of children adopted in this decade. A total of 30 children were freed for adoption during the year via a petition by the Department or a surrender taken from a parent.
- The Department began the year with 367 children in foster care placements and ended 2009 with 349 children in care. The trend continues to be children requiring higher levels of care. Our 14-17 age group makes up the highest percentage of children in placement with 29%. Residential Care has risen to its highest rate in the past several years with 83 children at that level on 12/31/09.
- The Services Division was once again selected by OCFS to receive a Portable Technology Project grant and received 26 wireless lap tops that were installed by March 2009.
- All Public Assistance Program areas, Temporary Assistance, Food Stamps and Medicaid experienced an increase in caseloads through 2009. This increase was managed with the same number of staff as 2008.
- Welfare to Work staff placed 545 individuals in jobs.

- 2008 Single Audit of the Department's \$104 million in expenditures resulted in no findings for DSS.
- Year-to-Date DSS savings recognized due to American Recovery and Reinvestment Act (ARRA) is \$3,576,933.

STOP-DWI

Accomplishments:

- A total of nine people died on Broome County roadways, two of which were caused by impaired driving. During the 1980's on average 13 people died each year due to drunk driving. In the 1990's the annual average declined to 6 per year. Since 2000, Broome County has averaged 3 DWI fatalities each year.
- The number of people injured in alcohol related crashes in 2008 (85) is 49% lower than the average annual number (168) for the 1990's.
- Broome County Law Enforcement Agencies, the New York State Police and Binghamton University Police deploy dedicated DWI patrols, conduct DWI check points, operate underage sting operations and video tape DWI suspects in an effort to prevent drunk driving.
- 785 people were arrested in Broome County for DWI in 2009.
- The Broome County District Attorney's Office has one of the top conviction rates for drunk driving offenses in New York State (ranks 7 out of 62 counties).

- The Broome County STOP-DWI Program has earned a statewide reputation for its multi-media STOP-DWI public awareness campaign and the numerous community events it promotes to draw attention to the drunk driving problem.
- STOP-DWI sponsored a number of seminars during 2009 including the following topics: server alcohol TIPS training for restaurant and tavern owners. NYPTI seminar for police and prosecutors, GTSC seminar Advanced Roadside Impaired Driving Enforcement, drug impairment identification training for education professionals and dealing with alcoholic women assessment and treatment.
- The Chris Thater Memorial achieved the third highest ranking of cycling events by USA Cycling - the sports governing body. Thirty-six races from across the United States were evaluated to determine the nation's top cycling events in 2009.
- STOP-DWI promoted the 18th Annual STOP-DWI Holiday Classic - a 16 team national invitational high school basketball tournament - recognized as one of the top holiday tournaments in the United States - over 10,000 attended the event.
- overtime patrols that are dedicated to DWI enforcement.
- Continue to participate in the statewide STOP-DWI Crackdown Campaign.
- Continue to support the video tape program in which DWI offenders are video taped at the scene of arrest and at police stations.
- Purchase specialized breath testing equipment and supplies for DWI enforcement.
- Support specialized crash investigation and accident reconstruction efforts among Broome County's law enforcement agencies.
- Support the Standard Field Sobriety Testing (SFST), Advanced Roadside Impaired Driving Enforcement (ARIDE) and Drug Recognition Expert (DRE) Programs that help police officers identify the alcohol and/or drug impaired driver.
- Continue the STOP-DWI Prosecution Program with the Broome County District Attorney's Office.
- Continue the STOP-DWI Probation Program with the Broome County Probation Department.
- Continue funding an in-house drug testing program for DWI Probationers.

GOALS:

Enforcement and Adjunction Component:

- Continue the high visibility STOP-DWI Task Force Program involving specially marked patrol vehicles and

Education and Public Awareness Component:

- Continue specialized education programs for enforcement, prosecution, education and treatment professionals who deal with various aspects of the impaired driving issue.
- Continue to offer the TIPS Alcohol Server Training Program to on-premise (bars, taverns) and off-premise (caterers) establishments and to work with licensed establishments on the prevention of impaired driving.
- Conduct community outreach via public speaking engagements, presenting booths at health fairs and trade shows and by making available videos, displays and printed materials to schools and other organizations.
- Continue to support education and public awareness activities in area middle and high schools.
- Conduct a comprehensive electronic and print advertising campaign to promote awareness about the DWI issue.
- Conduct special projects/events such as the STOP-DWI Holiday Classic, STOP-DWI Tournament of Champions and the Chris Thater Memorial to further promote the STOP-DWI and healthy lifestyles message to youth and the community.

Administrative/Evaluation Component:

- Work with the STOP-DWI Advisory Board, local officials and public and private community organizations to develop and coordinate a comprehensive DWI countermeasure program.
- Monitor and evaluate traffic accident, arrest and conviction data to assess the effectiveness of Broome County's STOP-DWI effort.
- Seek private/corporate sponsorship to help finance education and promotional efforts.

TRANSIT

Accomplishments:

- Took delivery of six hybrid buses

VETERANS

Accomplishments:

- During 2009, provided in office counseling and advocacy services to 784 veterans and their dependents.
- Developed and submitted 108 claims for monetary benefit consideration to the Buffalo VA Regional Office.
- As a result of aggressive representation, this agency was instrumental in assisting Broome County veterans and their dependents receive \$1,397,239 in Federal retroactive award payments and total monthly running awards totaling \$134,724.

- Assisted the Disabled American Veterans Transportation System provide transportation for 286 veterans from their homes to appointments at the Syracuse VA Medical Center and 140 transports to the local Binghamton VA Clinic.

WILLOW POINT NURSING HOME

Accomplishments:

- Closed twenty beds without displacing any current residents. As a result of these bed closures we were able to create more private rooms and staff lounges on the three North units.
- The annual census for the year was 94.6%.
- Unaudited results show that Willow Point ended year with a fund balance of \$1.8 million. The facility began the year with a negative \$4.3 million fund balance.
- Received permission to explore operating a 53 registrant Adult Day Health Care Program for seniors to be located in Binghamton.
- Received a training grant from Central New York Area Health Education Center. This Agency provided training funds from the NYS Departments of Labor and Health at no cost to Broome County. The Agency provided laptop computers and White Board (interactive computer display board) to be used in staff training. Grant money was used to train various employees in job specific areas i.e. computer programs, stress management, medication administration and narcotic reconciliation. They

sponsored training for nurses, which lead to nurses being certified as wound care and MDS specialists. Additionally, the agency provided testing through Broome/Tioga Workforce Development to determine employees' further training abilities, which resulted in the Agency sponsoring three individuals to attend Certified Nursing Assistant training. Two of the three obtained certification as CNAs. The Agency also sponsored nationally known speaker Clint Maun and Francis Battisti to make presentations to the entire Willow Point Staff on Long Term Care Customer Service.

- Worked on a redesign of the new building plans to meet State requirements for reimbursement.
- Initiated the first phase of a multiphase environmental impact statement to begin clearing the future nursing home site.
- Five of the Willow Points' CNAs where recognized at the annual luncheon sponsored by the area long term administrators. The CNAs were nominated by their peers working at Willow Point.

Goals:

- Close an additional 20 beds to maintain compliance with the Berger Commission requirements. Explore the opportunity to open a dining room on the North Two nursing unit. The unit is currently without a dining room and residents must be transported downstairs to the main dining room on North One. Creating the dining room would improve resident satisfaction and reduce operating

costs. The closing of the beds also gives Willow Point the opportunity to have 6 of its 7 nursing units with 46 beds or 5 nursing units with 46 beds or less and close the remaining triple bedded rooms.

- Explore opening the 53 registrant Adult Day Health Care Program in the County Health Building.
- Continue with the second phase of the environmental impact statement to clear the site of the future nursing home allowing the County to secure grant funding for the demolition of the existing buildings.
- Maintain census at better than 95% for the year. Willow Point ended January with a census of 97%.
- Establish an enhanced dining program on the North Lower Level (this is the Short Stay Unit) and North Two nursing units. The program will provide residents with greater choice in their meal selection at the time of service and creates a less institutional setting for their meal service.
- Continue to offer training through Central New York Area Health Education Center as the grant has been renewed till 12/31/2010.
- Determine the feasibility of the new nursing home under the State's new reimbursement system or other opportunities offered by the State

YOUTH BUREAU

Accomplishments:

- In February 2009, the Broome County Youth Bureau and six area youth participated in the Association of New York State Youth Bureaus Youth Leadership Conference and Legislative Breakfast. These young people had an opportunity to meet with Senator Libous, Assemblyman Crouch and Assemblywoman Lupardo in their Albany Offices. They had the opportunity to tell each elected official about their Youth Bureau funded program and what it means to them.
- The Broome County Youth Bureau Executive Director was selected to serve as Chair of the Building Brighter Futures for Broome-Early Childhood Coalition for 2009.
- The Broome County Youth Bureau sponsored and conducted five Advancing Youth Development (AYD) trainings in 2009. AYD Professional Development for youth workers builds knowledge, skills and supports for youth workers, youth serving programs, and organizations. Using a positive youth development approach means that individuals, programs, and/or organizations intentionally guide and support this process with research based practice.
- In April 2009, the Broome County Youth Bureau and the RHY Committee of the Homeless Coalition organized a networking meeting with local school districts to discuss issues surrounding runaway and homeless youth. Ten

different school districts were represented and we hope to make this an annual event.

- The Broome County Youth Bureau was awarded \$50,000 in 2009, from the Office of Children and Family Services to continue the Ready by 21 Quality Counts initiatives locally in our community. We were 1 out of 4 counties selected in this statewide initiative. This funding will provide the opportunity to work with High/Scope Educational Research Foundation and the Forum for Youth Investment in our continued efforts to align our resources to ensure that all young people in our community have quality opportunities, services, and supports.
- The Executive Director of the Broome County Youth Bureau was elected to serve as the Co-Chair of the 2009 39th Annual Association of New York State Youth Bureaus Conference held in Syracuse, New York.
- In October 2009, the Broome County Youth Bureau participated with the Broome County Urban League's Youth Music Festival. Over 100 young people participated in this positive event to highlight young musical talent in our community.
- In November 2009, the Youth Bureau hosted the Quality Youth Development System training. Denise Dyer from the Office of Children and Family Services presented new reporting information to all Youth Bureau funded programs in Broome County.
- In November 2009, the Broome County Youth Bureau and members of the RHY Committee hosted a resource table at the Broome County Library in recognition of National Runaway Prevention Month. Karen Foley, Broome County Runaway and Homeless Youth Coordinator, wrote an editorial to the Press and Sun Bulletin highlighting the local statistics of runaway and homeless youth and the need continued services.
- In 2009, the Youth Bureau contracted for 12 youth programs with area non-profits. These programs included two runaway and homeless youth services, mental health services, child advocacy services, pre-school programs, school-aged afterschool supports, mentor supports, and civic engagement opportunities. 33 youth recreation and services programs were funded through municipalities throughout Broome County. Youth Bureau funding in 2009 totaled \$453, 508.00.